

CHANGES TO CAO RECOMMENDATIONS APPROVED DURING THE WORKSHOPS

	Changes		
	Appropriations	Revenue	Staffing
GENERAL FUND			
<u>Clerk of the Board</u>			
Restore Chief Deputy Clerk of the Board	80,540	-	1.0
<u>Human Resources</u>			
Restore Equal Employment Opportunity position	114,751	-	1.0
Restore Human Resource Officer III for Employee Relations	104,797	53,427	1.0
Denied restoration for CSW/Suggestion Awards position	(32,002)		(1.0)
<u>District Attorney</u>			
Restore Deputy District Attorney IV	90,668	-	0.8
SPECIAL REVENUE FUND			
<u>Library</u>			
Restore Library Program Coordinator	61,510	61,510	1.0
ENTERPRISE FUND			
<u>Arrowhead Regional Medical Center</u>			
Restore various deleted positions that are currently filled under other arrangements.	2,169,537	2,169,537	49.9
TOTAL ADDITIONAL CHANGES APPROVED AT WORKSHOPS	2,589,801	2,284,474	53.7

RESERVES			
Establish Museum - Hall of Paleontology Reserve	1,000,000		
Increase Existing Bark Beetle Reserve	2,000,000		
Establish Library Facility/Book Support Reserve	(Amount Not Specified)		

ITEMS APPROVED MID-YEAR AFTER COMPILATION OF WORKBOOK

	Changes		
	Appropriations	Revenue	Staffing
GENERAL FUND			
<u>Assessor</u>			
Reclassification of Position #06497 to Business Systems Analyst III (Approved May 20, 2003)	4,015	4,015	-
<u>District Attorney</u>			
Criminal Justice Planning Grant to fund enhancement of the County's Elder Abuse Vertical Prosecution Program (Approved May 6, 2003)	205,000	205,000	2.0
SPECIAL REVENUE FUND			
<u>Human Resources - Commuter Services</u>			
Restructuring of Van Pool Program (Approved June 10, 2003)	205,000	205,000	-
ENTERPRISE FUND			
<u>Arrowhead Regional Medical Center</u>			
Employment agreement with Catherine Rodriguez to provide services as Chief Financial Officer (Approved May 13, 2003)	164,837	164,837	1.0
Agreement with Visiting Nurse Association of the Inland Counties for home-based services. (Approved May 20, 2003)	90,000	90,000	-
TOTAL MID-YEAR CHANGES	668,852	668,852	3.0